

# Revenues and Performance Indicators

## FY 2018



Center	0141	Personnel Management/Employee Benefits			
		Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
<b>PERFORMANCE INDICATORS</b>					
Courses Offered / Participants		475 / 7,445	417 / 8,837	415 / 8,800	415 / 8,800
Insurance Plan Participants:					
Health: Employees, COBRA, Retiree/ Dependents		13,328 / 13,360	13,242 / 13,418	13,222 / 13,556	13,222 / 13,556
Life: Employees/Supplemental		12,988 / 5,810	13,038 / 5,643	13,082 / 5,513	13,082 / 5,513
Health Plan Members Receiving Biometric Screenings		11,045	12,396	11,800	11,800
Number of Members Enrolled in Case Management		764	840	850	850
Number of Members Enrolled in Condition Management		3,389	2,445	2,300	2,300
Employee Assistance Program Utilization		449	482	485	500
Flexible Benefits Participants		10,977	11,084	11,024	11,024
Flexible Benefits Salary Sheltered		\$28,214,425	\$28,389,339	\$24,091,766	\$24,100,000
Workers' Compensation Total Eligible		27,849	27,780	27,700	27,700